

**Iowa Department of Natural Resources
Environmental Protection Commission**

ITEM

4

DECISION

TOPIC Budget Request for FY 2010

The Environmental Protection Commission's approval is requested for the Department's appropriation request for Fiscal Year 2010 (FY10). The State Budget Director has directed all departments to submit a status quo budget by October 1, 2008. The request to hold to FY2009 budget levels is due to slowing growth in state revenues and the uncertainty of the fiscal impact of the flooding to the state.

In FY09, the department received one time funds for many projects such as Honey Creek, Volga River, plasma arc technologies and redemption centers. Since these projects are complete the department is requesting that new programs take the place of this funding. This follows the guidance from DOM in submitting a status quo budget without status quo programs. A detailed description of these programs and projects are attached.

In previous years, the Governor and Department of Management (DOM) utilized Budget Teams to review and prioritize additional funding requests from each state agency. Due to the extraordinary strains on the FY10 budget, they have chosen to modify the process. Instead, DOM has instructed each department to submit requests for additional funding for consideration by September 15, 2008 to the DOM. These requests will be considered on a case-by-case basis and potentially forwarded on to the Governor's Office for final consideration into the Governor's Budget.

Therefore, the department is requesting the commission's approval of a status quo budget for FY10. However, it will be pursuing the attached list of additional funding requests by the September 15th deadline.

Richard Leopold, Director
Iowa Department of Natural Resources

September 8, 2008

**DEPARTMENT OF NATURAL RESOURCES
FY 10 REQUEST**

APPROPRIATION NAME	FY 09 Approp	FY 10 Request	\$ Change FY 10 Over FY 09
<u>GENERAL FUND APPROPRIATIONS</u>			
Department Operations	\$20,866,333	\$20,866,333	\$0
Air Quality Standards and Monitoring		\$1,000,000	\$1,000,000
Independent Redemption Center	\$1,000,000	\$0	(\$1,000,000)
Total General Fund Appropriation	\$21,866,333	\$21,866,333	\$0
<u>TOBACCO SETTLEMENT FUNDS</u>			
<u>Restricted Captial Fund</u>			
Honey Creek Resort Park	\$3,100,000	\$0	(\$3,100,000)
<u>Tax-Exempt Restricted Captial Fund (RC3)</u>			
Volga River	\$750,000	\$0	(\$750,000)
Carter Lake	\$500,000	\$0	(\$500,000)
Lake Water Quality Improvement	\$8,600,000	\$0	(\$8,600,000)
Honey Creek Resort Park	\$4,900,000	\$0	(\$4,900,000)
Total Tobacco Settlement Appropriation	\$17,850,000	\$0	(\$17,850,000)
<u>INFRASTRUCTURE</u>			
Lake Water Quality Improvement	\$0	\$8,600,000	\$8,600,000
Lake Delhi	\$100,000	\$100,000	\$0
Lowhead Dam Improvement and Water Trails Program	\$1,000,000	\$1,000,000	\$0
Plasma Arc Feasibility	\$150,000	\$0	(\$150,000)
State Parks Health and Safety	\$0	\$2,500,000	\$2,500,000
Floodplain Management/Dam Safety	\$0	\$3,000,000	\$3,000,000
Information Technology	\$0	\$550,000	\$550,000
State Forest Health/Emerald Ash Borer	\$0	\$300,000	\$300,000
Lewis and Clark Visitors Center	\$0	\$600,000	\$600,000
State Lands Flood Damage	\$0	\$2,000,000	\$2,000,000
Private Lands Floodplain Mitigation	\$0	\$450,000	\$450,000
Total Infrastructure Appropriation	\$1,250,000	\$19,100,000	\$17,850,000
<u>ENVIRONMENT FIRST</u>			
Resource Enhancement and Protection	\$18,000,000	\$18,000,000	\$0
Ambient Air Quality Monitoring	\$325,000	\$325,000	\$0
Water Quality Monitoring	\$2,955,000	\$2,955,000	\$0
GIS Data for Watershed Managers	\$195,000	\$195,000	\$0
Keepers of the Land Volunteer Program	\$100,000	\$100,000	\$0
Park Operations and Maintenance	\$2,470,000	\$2,470,000	\$0
Water Quantity	\$495,000	\$495,000	\$0
Animal Feeding Operations	\$360,000	\$360,000	\$0
Resource Conservation	\$250,000	\$150,000	(\$100,000)
Water Supply Appropriation	\$500,000	\$500,000	\$0
Climate Change	\$50,000	\$150,000	\$100,000
Total Environment First Appropriation	\$25,700,000	\$25,700,000	\$0
<u>FEDERAL ECONOMIC STIMULUS</u>			
Water Trails and Lowhead Dam Public Hazard	\$250,000	\$0	(\$250,000)
Deer Depredation Program	\$0	\$250,000	\$250,000
Ambient Air Abatement	\$195,000	\$195,000	\$0
Total Federal Economic Stimulus	\$445,000	\$445,000	\$0
<u>NON-GENERAL FUND APPROPRIATIONS</u>			
Fish and Wildlife Operations	\$38,793,154	\$39,093,154	\$300,000
Marine Fuel Tax Capitals	\$2,500,000	\$2,500,000	\$0
NPDES Fund	\$700,000	\$700,000	\$0
Water Use Permit Fund	\$0	\$500,000	\$500,000
Groundwater Fund	\$3,455,832	\$3,455,832	\$0
UST Administration Match	\$200,000	\$200,000	\$0
Snowmobile Transfer to Fish and Wildlife	\$100,000	\$100,000	\$0
Total Non General Fund Appropriations	\$45,748,986	\$46,548,986	\$800,000
TOTAL	\$112,860,319	\$113,660,319	\$800,000

Source: Nelson 9/5/08